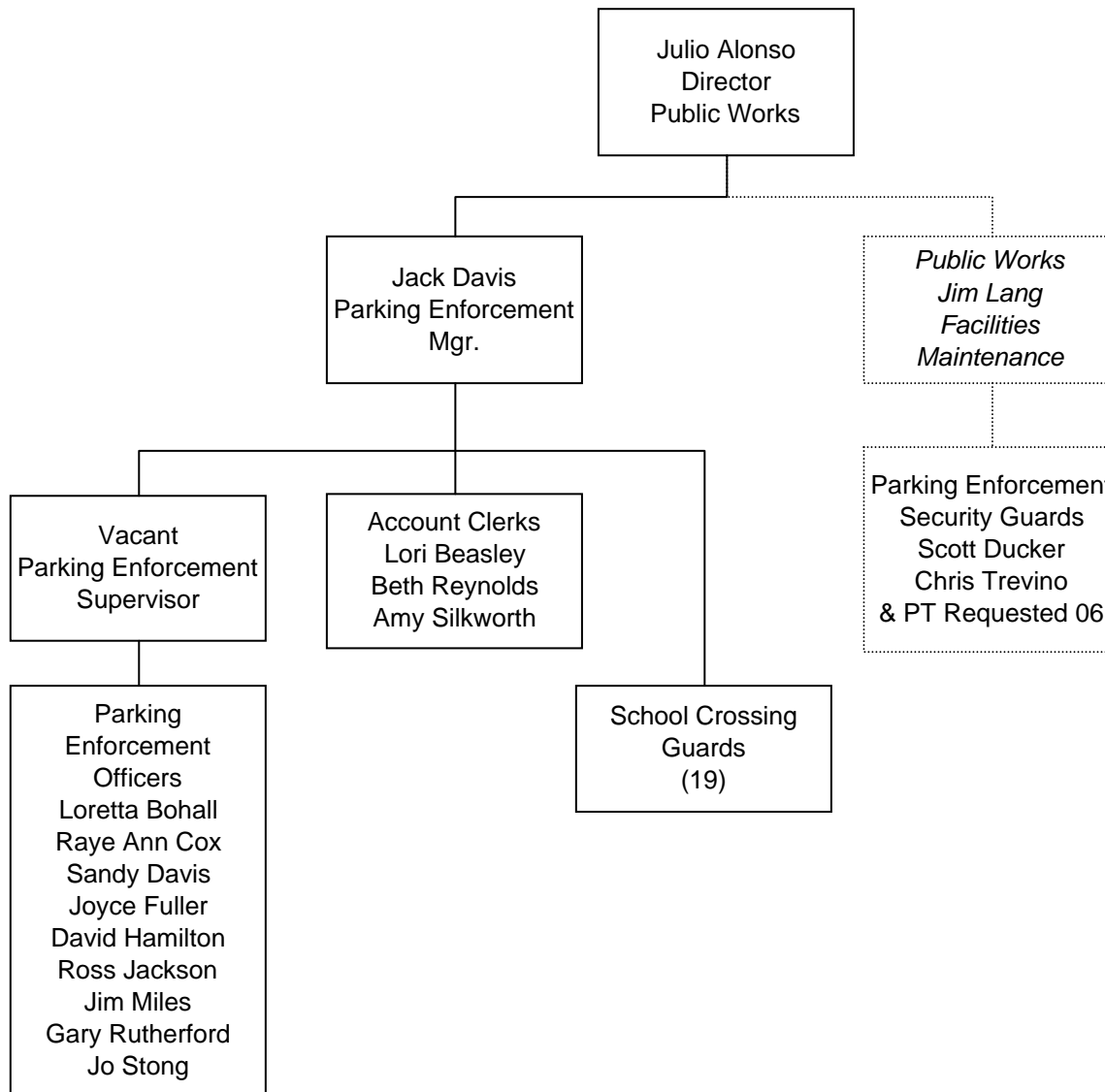


PARKING ENFORCEMENT



Parking Enforcement

Program / Service

Downtown Parking Program

Program Description: Enforces both on-street and off-street parking in the downtown area.
Enforcement administered follows state statutes and local ordinances.

Staffing (FTE): 8.13

Fund Source(s): Parking Enforcement Fund

\$ 575,726

Accomplishments: * Downtown tickets issued: 25,831
* Downtown ticket revenue: \$590,982

Goals: * Expand patrolled beats to accommodate downtown residents.
* Offer "merchant validation" option for customers shopping downtown.
* Convert some parallel parking to angle parking in the downtown area to accommodate more vehicles.
* Add additional parking spaces for City Hall visitors.
* Implement a parking ordinance outreach program for downtown residents.

University Proximate Residential Neighborhood Permit Parking Program

Program Description: Ensures safe and accessible parking for the residents of neighborhoods adjacent to campus by implementing the restricted neighborhood parking program

Staffing (FTE): 4.55

Fund Source(s): Parking Enforcement Fund

\$ 322,208

Accomplishments: * Neighborhood tickets issued: 18,184
* Neighborhood ticket revenue: \$285,894
* Neighborhood permit revenue: \$67,805

Goal: * Continue to enforce parking restrictions to enable neighborhood residents to have safe and accessible parking.

Parking Facilities

Program Description: Provides public parking areas for merchants, employees and visitors in the downtown area.

Staffing (FTE): 3.82

Fund Source(s): Parking Enforcement Fund

\$ 1,239,687

Accomplishments: * Reserved leased permit revenue: \$531,252
* Non-reserved lot revenue: \$114,542
* Meter revenue: \$159,799

Goals: * Implement a program to make parking facilities cleaner and more attractive
* Increase security at city garages

School Crossing Guard Program

Program Description: Provides school crossing guards at all MCCSC elementary schools within the city.

Staffing (FTE): 1.25

Fund Source(s): Parking Enforcement Fund

\$ 88,519

Accomplishments: * Staff covers 13 school crossings twice each school day

Goals: * Continue working to make school crossings safer for our children
* Provide flashing caution lights at MCCSC school crossings (See Special Non-Reverting Fund in Controller's Budget)

Total FTE and Departmental Costs 17.75

\$ 2,226,140

Parking 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		681,148	681,148		738,206	738,206	57,058
200 - Supplies		75,500	75,500		76,900	76,900	1,400
300 - Other Services		1,308,628	1,308,628		1,409,819	1,409,819	101,191
400 - Capital Outlays		36,000	36,000		1,215	1,215	(34,785)
Total	0	2,101,276	2,101,276	0	2,226,140	2,226,140	124,864

Employees	2005 Budget	2006 Budget	# Change
Regular	16.00	16.50	0.50
Temporary	1.25	1.25	0.00
Total	17.25	17.75	0.50

Other Fund(s):

2005 - Parking Enforcement Fund

2006 - Parking Enforcement Fund

Department: PARKING ENFORCEMENT		2004	2004	2005	2006	\$	%
Fund: PARKING ENFOR. (452-26-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	17.250	17.750		2.90%
11 Salaries & Wages							
1110 Salaries & Wages - Regular		362,343	374,174	479,516	503,318	23,802	4.96%
1120 Salaries & Wages - Temporary		56,745	51,337	45,000	45,000		
1130 Salaries & Wages - Overtime			1,152				
12 Employee Benefits							
1210 FICA		32,060	31,170	40,126	41,946	1,820	4.54%
1220 PERF		30,799	31,770	40,760	46,557	5,797	14.22%
1230 Health Insurance		37,968	37,968	68,352	97,325	28,973	42.39%
1240 Unemployment Compensation		1,257	1,257	4,962	1,459	-3,503	(70.60%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		2,364	2,364	2,432	2,601	169	6.95%
TOTAL - CATEGORY 1:		523,536	531,192	681,148	738,206	57,058	8.38%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,900	2,049	2,900	2,900		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		3,400	2,909	4,200	5,600	1,400	33.33%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies				65,000	65,000		
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance			9,379				
24 Other Supplies							
2410 Books							
2420 Other Supplies		60,000	75,983	2,000	2,000		
2430 Uniforms and Tools		700	247	1,400	1,400		
TOTAL - CATEGORY 2:		67,000	90,566	75,500	76,900	1,400	1.85%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Agricultural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract		5,000	1,288				
3160 Instruction		1,500	855		2,000	2,000	
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		1,000	5,744	10,900	12,000	1,100	10.09%
3220 Postage		10,000	5,767	10,000	14,000	4,000	40.00%
3230 Travel		2,300	1,101				
3240 Freight/Other		500	1,349	500	500		
3250 Pagers							
33 Printing & Advertising							
3310 Printing		30,000	27,070	30,000	30,000		
3320 Advertising			6,123				

Department: PARKING ENFORCEMENT		2004	2004	2005	2006	\$	%
Fund: PARKING ENFOR. (452-26-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	6,123		9,732	9,842	110	1.13%
	3420 Worker's Comp. & Risk Admin.	13,790	13,790	11,341	14,036	2,695	23.76%
35	Utility Services						
	3510 Electrical Services	95,400	86,429	105,000	105,000		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	4,100	390	4,100	4,100		
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building	22,700	57,110	50,000	50,000		
	3620 Motor	3,793	3,793	3,414	4,000	586	17.16%
	3630 Machinery & Equip. Repairs			2,500	2,500		
	3640 Computer Maintenance	36,067	24,737	76,067	86,867	10,800	14.20%
	3650 Other Repairs	92,000	59,976	95,000	89,900	-5,100	(5.37%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	3,000	3,525	5,000	5,000		
	3840 Lease Payments	780,212	774,173	774,174	774,174		
39	Other Services & Charges						
	3910 Dues & Subscriptions	900	850	900	900		
	3920 Laundry & Other Sanitation Serv.	19,000	7,489	10,000	10,000		
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	500					
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	111,000	128,379	110,000	195,000	85,000	77.27%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,238,885	1,209,938	1,308,628	1,409,819	101,191	7.73%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.		57,617				
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	35,000		35,000		-35,000	(100.00%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,700	19,064	1,000	1,215	215	21.50%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		36,700	76,681	36,000	1,215	-34,785	(96.63%)
TOTAL - ALL CATEGORIES:		1,866,121	1,908,378	2,101,276	2,226,140	124,864	5.94%